

Vocational Rehabilitation

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Renal Disease	475,800	475,800	479,700	479,700	574,400	566,200
Vocational Rehabilitation	14,544,700	14,292,600	14,818,400	14,895,900	15,717,700	15,448,000
State Epilepsy Program	60,000	57,500	60,000	57,500	60,000	60,000
State Independent Living Council	217,000	231,800	285,300	285,300	302,600	301,200
Total	15,297,500	15,057,700	15,643,400	15,718,400	16,654,700	16,375,400
By Fund Source						
General	3,466,700	3,466,700	3,594,800	3,594,800	4,102,600	3,836,100
Dedicated	425,000	759,200	525,000	600,000	610,200	600,000
Federal	11,076,600	10,531,500	11,189,600	11,189,600	11,589,300	11,592,000
Other	329,200	300,300	334,000	334,000	352,600	347,300
Total	15,297,500	15,057,700	15,643,400	15,718,400	16,654,700	16,375,400
By Object						
Personnel Costs	5,843,200	5,720,500	6,043,300	6,133,000	6,298,300	6,430,300
Operating Expenditures	1,040,000	1,201,400	1,048,900	1,125,900	1,075,600	1,057,800
Capital Outlay	218,300	323,300	100,000	100,000	277,200	277,200
Trustee/Benefit Payments	7,979,000	7,812,500	8,165,900	8,359,500	8,697,900	8,298,000
Lump Sum	217,000	0	285,300	0	305,700	312,100
Total	15,297,500	15,057,700	15,643,400	15,718,400	16,654,700	16,375,400
FTP Positions	140.00	140.00	140.00	140.00	142.00	142.00

Budget Highlights

The consortiums between Vocational Rehabilitation and the Public Schools, which helps special education students transition from the educational system to adult life and employment, will be expanded to the Coeur d'Alene area. A full-time counselor and secretary will assist in the development of individual transition plans for the students.

There will also be an expansion of services through grants from the State Independent Living Council in Coeur d'Alene and the Nampa/Caldwell areas. Core services would include information and referral, independent living skills evaluation, training in peer support services, and advocacy.

Vocational Rehabilitation

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	140.00	3,594,800	15,643,400	140.00	3,594,800	15,643,400
5.00 FY 2000 Total Appropriation	140.00	3,594,800	15,643,400	140.00	3,594,800	15,643,400
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.30 FTP or Fund Adjustment	0.00	0	75,000	0.00	0	75,000
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2000 Estimated Expenditures	140.00	3,594,800	15,718,400	140.00	3,594,800	15,718,400
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(21,300)	(100,000)	0.00	(21,300)	(100,000)
9.00 FY 2001 Base	140.00	3,573,500	15,618,400	140.00	3,573,500	15,618,400
10.10 Increased Cost of Benefits	0.00	20,500	90,100	0.00	20,500	90,100
10.20 Inflationary Adjustments	0.00	55,200	189,300	0.00	15,200	28,900
10.30 Replacement Items	0.00	56,600	265,800	0.00	56,600	265,800
10.40 Nonstandard Adjustments	0.00	84,400	119,000	0.00	84,400	119,000
10.60 Change In Employee Compensation	0.00	12,700	56,700	0.00	44,500	198,500
11.00 FY 2001 Total Maintenance	140.00	3,802,900	16,339,300	140.00	3,794,700	16,320,700
Vocational Rehabilitation						
12.01 Coeur d'Alene School Work Project	2.00	154,800	170,500	2.00	30,000	43,300
12.02 Unprepared/Underprepared Adults	0.00	133,500	133,500	0.00	0	0
12.03 New Casemanagement System	0.00	0	0	0.00	0	0
State Independent Living Council						
12.01 Coeur d'Alene and Nampa/Caldwell Se	0.00	11,400	11,400	0.00	11,400	11,400
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
13.00 FY 2001 Total	142.00	4,102,600	16,654,700	142.00	3,836,100	16,375,400
Amount Change From Base	2.00	529,100	1,036,300	2.00	262,600	757,000
Percent Change From Base	1.43%	14.81%	6.64%	1.43%	7.35%	4.85%